

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Amherst County Emergency Communications Period: 2003

<b>Total Received:</b>	\$162,212.53	
<b>Total Actual:</b>	\$37,909.87	
<b>Difference:</b>	\$124,302.66	to be returned to the Board

**Call Load Data:**

Description	Estimated	Actual
Total telephone calls handled by the PSAP	82.545	84.575
Total 911 calls handled by the PSAP	43,268	45.600
Total wireless 911 calls handled by the PSAP	0	800

Percentage of wireless to total calls :0.95%                      Percentage of wireless to 9-1-1 calls :1.75%

**Equipment used only for Wireless E-911:**

Description	Estimated	Actual
Eagle mapping	\$ 25,000.00	\$ 0.00
CAD interface modifications	\$ 5,000.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 30,000.00	\$ 0.00

**Shared Equipment:**

Description	Estimated	Actual
Voice logging record replacement	\$ 40,000.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 40,000.00	\$ 0.00

Estimated:	<div style="text-align: right;">0</div> <div style="border-top: 1px solid black; text-align: right;">82,545</div>	X	\$ 40,000.00	=	\$ 4,168.00
<hr style="border: 0; border-top: 1px solid black; margin: 5px 0;"/>					
Actual:	<div style="text-align: right;">0</div> <div style="border-top: 1px solid black; text-align: right;">84,575</div>	X	\$ 0.00	=	\$ 0.00

**Local Exchange Costs (LEC):**

Description	Estimated	Actual
Total LEC Costs :	\$ 0.00	\$ 0.00

**Personnel Costs:**

Description	Estimated	Actual
Salaries and benefits	\$ 30,000.00	\$ 363,818.37
Total Shared Equipment for Formula:	\$ 30,000.00	\$ 363,818.37

Estimated:	<div style="text-align: right;">0</div> <div style="border-top: 1px solid black; text-align: right;">82,545</div>	X	\$ 30,000.00	=	\$ 30,000.00
<hr style="border: 0; border-top: 1px solid black; margin: 5px 0;"/>					
Actual:	<div style="text-align: right;">800</div> <div style="border-top: 1px solid black; text-align: right;">84,575</div>	X	\$ 363,818.37	=	\$ 37,909.87

**Mid-Year Adjustment:**

Description	Estimated	Actual
Total of mid-year adjustment:		

**Carryover Request:**

In addition to the above items, Amherst County Emergency Communications has requested to carry over the amount of \$104,995.00 for Magic, TIU cards, etc..